

Integrated Delivery Schedule Background

- Yellow Book
- Master Implementation Sequencing Plan (MISP)
- Acceler8 Projects
- GAO Report (May 2007)
- NAS Report to Congress
- Incremental Adaptive Restoration (IAR)

Task Force Involvement

- At December Task Force/WRAC meeting, Task Force direction to engage in more intensive effort to develop Integrated Delivery Schedule
- Workshop held at February Task Force meeting
 - Task Force members discussed Guiding Principles for development of Integrated Delivery Schedule, a project matrix, and issues, concerns, and priorities
- Workshop held at May Task Force meeting
 - The Task Force discussed the possible scenarios for the IDS
 - The Task Force recommended that further discussions occur at Working Group level to develop the IDS scenarios & associated benefits
- Discussions and workshops held with Working Group at April and July meetings

Development of Integrated Delivery Schedule

- Over the past year, scenarios developed based on different themes:
 - Sheetflow by 2020
 - Lake Okeechobee and Northern Estuaries
 - Optimizing Storage and Flexibility
 - "Finish What's on our Plate"
 - Hybrid Approach

Update

IDS has been updated to reflect the July WG recommendations

 Broward County WPA and Picayune Strand projects were broken into smaller components

DECOMP was pulled forward

BBCW was updated to reflect current schedule

Update (cont'd)

 System Operating Manual requirements were added

 Federal cash flow has been updated and maximized to \$200M range

The IDS reflects project construction through 2020

Remaining project sequencing is still TBD

"River of Grass" Acquisition

 In July, the WG recognized the importance of moving forward with planning, design, and construction of projects

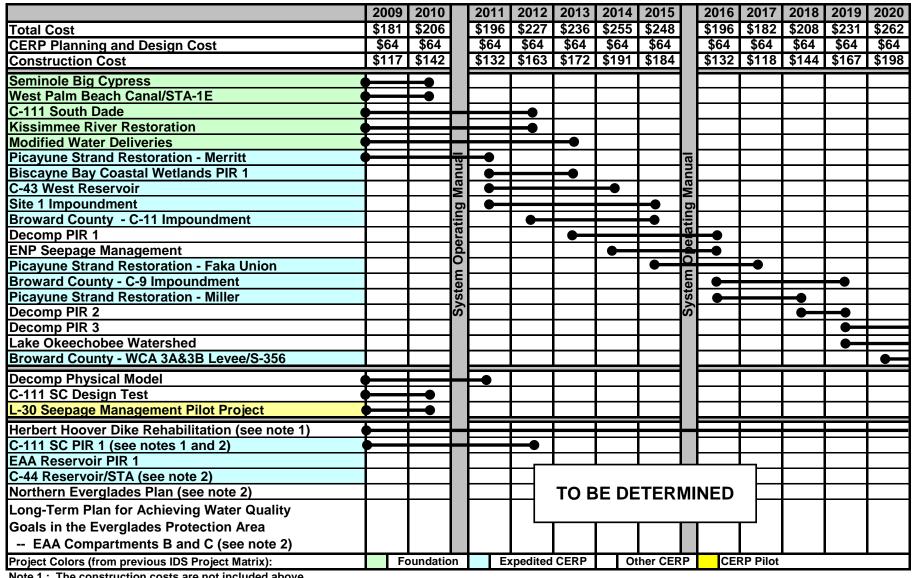
 At this time, we believe there are no impacts for projects in the initial IDS, with the exception of the EAA Reservoir PIR 1

 The IDS will be a living document to be updated as required

Integrated Delivery Schedule

- Followed a hybrid approach, incorporating "what's on our plate" with other non-authorized projects (most notably Decomp and ENP Seepage Management)
- Combined \$200M and \$300M scenarios into single IDS
- Included both State and Federal projects
- IDS contains sequencing to 2020

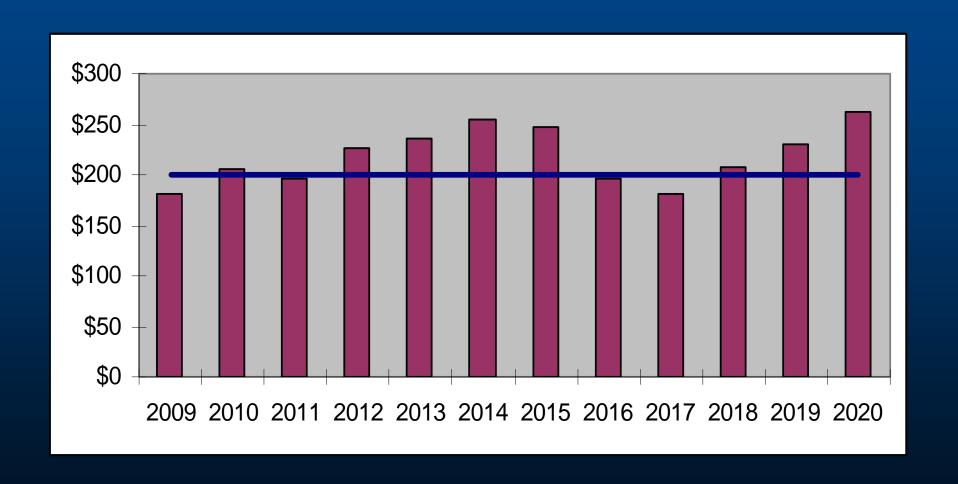
Integrated Delivery Schedule Through 2020 (costs represent federal construction funding only)



Note 1: The construction costs are not included above.

Note 2: Construction of these projects will be led by SFWMD.

Integrated Delivery Schedule Through 2020 (costs represent federal construction funding only)



Remaining Projects

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2034	2032	2033	2034	2035
Total Cost															
CERP Planning and Design Cost	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64
Construction Cost															
IRL-South: C-23/C-24 North STA			1				I	1				I			
IRL-South C-23/24 North Reservoir															
IRL-South C-23/24 South Reservoir															
IRL-South C-23/24 South STA															
North Palm Beach County - Part 1 (Select Features)															
Winsberg Farm Restoration															
IRL South-Allapatah															
IRL South-North Fork Complex															
IRL South-Palmar Comlex															
IRL South-Cypress Complex															
IRL South-C-25 STA & Reservoir															
IRL South-Muck Remediation															
North Palm Beach County - Part 1															
Big Cypress/L-28 Interceptor															
Biscayne Bay Coastal Wetlands - Phase 2															
C-43 ASR															
C-43 Basin Storage - Phase 2															
C-43 Watershed STA															
C-51 Backpumping & Treatments															
C-111 Spreader - Phase 2															
Caloosahatchee Backpumping														_	
Central Lake Belt															
EAA Storage Reservoirs - Phase 2		TO BE DETERMINED													
Florida Keys Tidal Restoration		TO BE DETERMINED													
Flows to East WCA															
Flows to NW & Central WCA						_									
Henderson Creek/Belle Meade															
Hillsboro ASR															
Lake Belt In-Ground Technology Pilot Project															
Lake Okeechobee ASR															
Lakes Park															
Lox. National Wildlife Refuge Internal Canal Structures															
Master Recreation Plan															
Miccosukee Water Mgt Plan N. Lake Belt Storage															
N. Lake Beit Storage NPBC ASR															
PBC Ag Reserve															
PBC Ag Reserve ASR Reservoir															
SBC Water Cons Plan															
S. Miami Dade Reuse															
WCA 2B Flows to ENP															
W. Miami Dade Reuse															
Wastewater Reuse Pilot															
Caloosahatchee Estuary Technical Report															
CSOP															
EAA STA Expansions															
In-Lake Water Quality Treatment LOFT															
Kissimmee Basin Reevaluation Report															
Lake Okeechobee Regulation Schedule															
Lake Okeechobee Technical Report															
St. Lucie Estuary Technical Report															

Science and the IDS

- July Working Group and Science Coordination Group (SCG)
 Meeting
 - Agreed to continue to refine and improve linkage between science and the IDS
 - Recommended SCG and RECOVER work together on a coordinated effort

Next Steps

- ➤ Sep 25-26, 2008 (tentative): Science Workshop with a broad community of scientists to help refine our understanding of ecosystem health and define areas of ecological urgency
- ➤ Nov or Dec 2008: Science Workshop presenting efforts to date (such as: performance measures; Conceptual Ecological Models; Band 1; project modeling; Stoplight Restoration Reports); establishing next steps strategy for science deliverables and integration with the IDS and related implementation efforts

Next Steps

 Present the finalized IDS to the TF in September for discussion and concurrence

The MISP will be updated as a subset of the IDS

